Service Area: Environmental Services Area			
Fund: All		Service Center:	Environmental Se

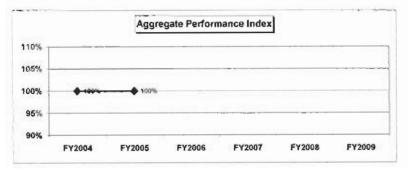
Safeguard the environment for the health, protection and benefit of the community, to comply with all applicable sewer, storm drain and solid waste laws and regulations

through:

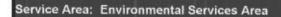
- >> Increasing awareness and participation in environmental protection efforts
- >> Inspecting properties and enforcement for pollution control regulatory compliance
- >> Managing the collection, recycling, and disposal of solid waste
- >> Maintaining roads and storm drain systems to minimize pollutants

 Undertaking studies, designing, constructing and maintaining sewer and storm drain infrastructure programs
- >> for the long-term preservation of public assets

MEASURES	6		
Number	Description	Weights	Target Value
3100 - 1	Respond to emergency calls within 1 hour X% of the time.	5	100
3100 - 2	X% of annual preventative maintenance cleaning programs are completed on time.	4	100
3100 - 3	The three-year rolling average rate of solid waste diverted is X%.	3	100
3100 - 4	X% of the sewer and storm drain capital projects are completed according to scheduled timelines and budget.	3	100
3100 - 5	The budget/cost ratio is at least 1.	3	100

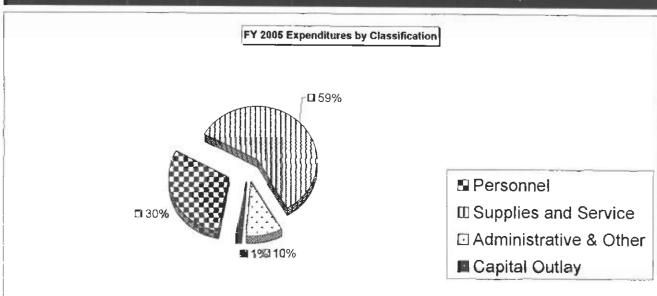


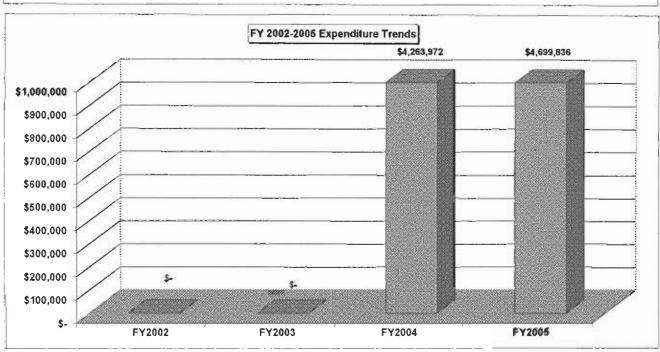
	ı	Proposed
Description		FY2005
Total Expenditures	\$	4,699,836
Total FTEs		15.60



Fund: All

Department: Public Works





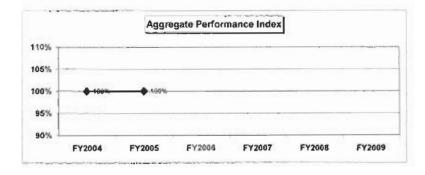
	Actual FY2002		Actual FY2003		Budget FY2004	stimated FY2004	1	Proposed FY2005
Total Expenditures	\$	- \$		\$	4,355,147	\$ 4,263,972	\$	4,699,836

Manage the City's sewer and storm drain infrastructure in a cost effective way to ensure the health and safety of the community

through:

- >> Evaluating existing infrastructure conditions
- >> Developing strategies to determine cost effective and integrated approaches to implement capital projects
- >> Designing capital improvement projects
- >> Managing the construction of capital improvement projects
- >> Analyzing the effectiveness of newly constructed infrastructure

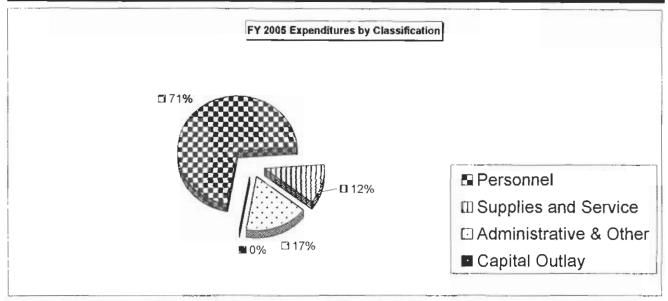
MEASURES			
Number	Description	Weights	Target Value
3101 - 1	X% of project design milestones are met.		100
3101 - 2	X% of projects are constructed according to schedule.	1	100
3101 - 3	X% of projects are completed within budget.	1	100

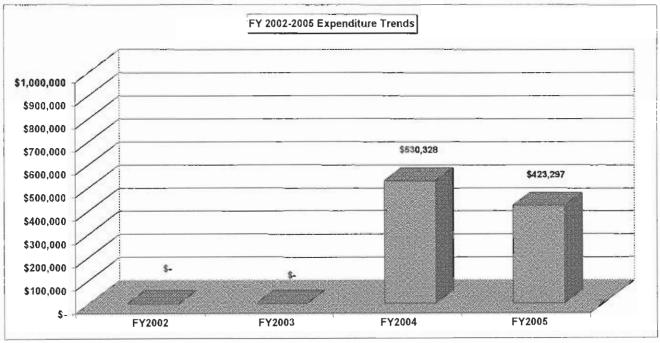


	Proposed			
Description		FY2005		
Total Expenditures	\$	423,297		
Total FTEs		2.75		

Division-Service Center: 3101, Planning and Project Management Service Area: Environmental Services Area

Fund: Sewer Enterprise-Operations Department: Public Works





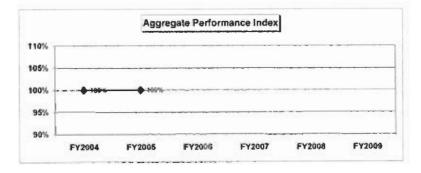
	Actual FY2002		Actual FY2003	ľ	Budget FY2004	E	stimated FY2004	Proposed FY2005
Total Expenditures	\$	1	\$	2	\$ 547,411	\$	530,328	\$ 423,297

Provide a safe and reliable sewage collection system to ensure the health and safety of the community

through:

- >> Maintaining the City's sewer lines and pumps
- >> Repairing the City's sewer lines and pumps
- >> Inspecting the City's sewer lines and pumps
- >> Identifying and marketing the location of sewer lines for construction
- >> Participating in the South Bayside Sewer Authority

MEASURES			
Number	Description	Weights	Target Value
3102 - 1	X% of sewer calls are responded to within 1 hours.	1	100
3102 - 2	X% of sewer repairs are completed within 30 days.	1	100
3102 - 3	X% of USA markings are completed within 2 working days.	1	100
3102 - 4	X% of annual preventative maintenance cleaning programs are completed on time.	1	100
3 102 - 5	Overflows are reduced X% on a rolling three year average.	1	100
3102 - 6	The number of sustained claims is reduced X% on a rolling three year average.	1	100



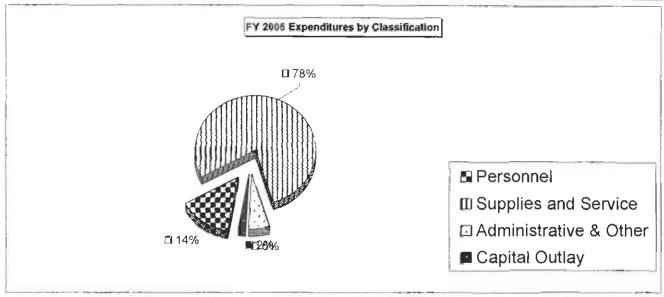
Description	Proposed FY2005		
Total Expenditures	\$	3,104,331	
Total FTEs		5.05	

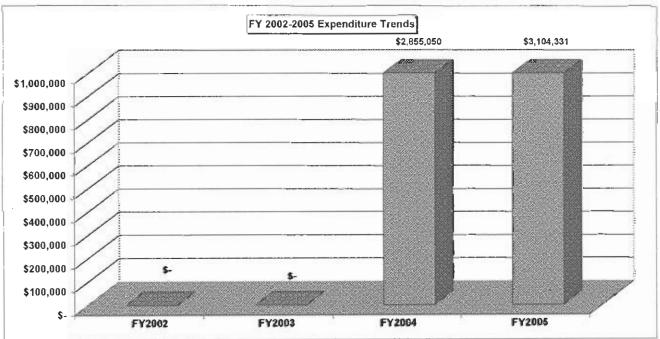
Division-Service Center: 3102, Sanitary Sewer Operations

Service Area: Environmental Services Area

Fund: Sewer Enterprise-Operations

Department: Public Works





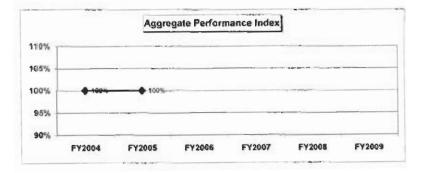
	Actual FY2002	Actual FY2003		Budget FY2004	E	Estimated FY2004	F	Proposed FY2005
Total Expenditures	s	- \$	- \$	2,950,178	\$	2,855,050	\$	3,104,331

Protect the environment from flooding and erosion with a safe and reliable storm drain collection system and reduce pollution and run-off in compliance with state and federal regulations

through:

- >> Maintaining, inspecting and repairing catch basins, pumps and storm drain lines
- >> Identifying and marking location of storm drain lines for construction
- >> Providing education and participating in community and regional prevention programs
- >> Conducting routine street cleaning
 - Inspecting commercial properties for pollution control regulatory compliance and investigating illicit
- >> discharges and spills

MEASURES			
Number	Description	Weights	Target Value
3103 - 1	X% flooding calls are responded to within one hour.	1	100
3103 - 2	X% of storm drain repairs are completed within 30 days.	1	100
3103 - 3	X% of USA markings are completed within 48 hours.	1	100
3103 - 4	X% of streets are swept biweekly.	1	100
3103 - 5	The annual NPDES workplan report is approved by the State 100% of the time.	1	100
3103 - 6	X% of illicit discharges and spills are responded to within one hour.	1	100
3103 - 7	A compliance rate of X% is achieved for commercial properties.	1	100
3103 - 8	X% of catch basins are inspected and cleaned according to the annual plan.	1	100

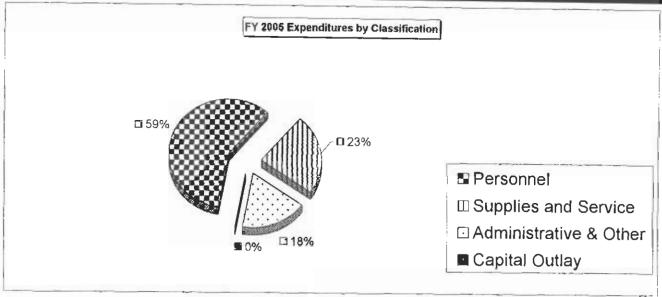


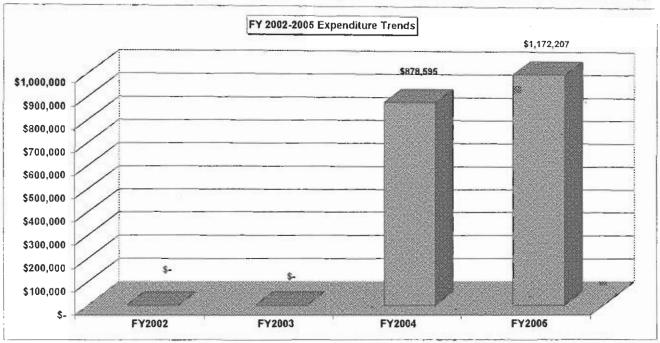
	Proposed					
Description		FY2005				
Total Expenditures	\$	1,172,207				
Total FTEs		7.80				

Division-Service Center: 3103, Storm Drain Operations and NPDES Service Area: Environmental Services Area

Fund: Storm Drainage Enterprise

Department: Public Works





	Actual FY2002	Actual FY2003		Budget FY2004	Estimated FY2004	Proposed FY2005
Total Expenditures	S	- \$	- \$	857,558	\$ 878,595	\$ 1,172,207